

OVERVIEW OF BUDGET

DEPARTMENT: COUNTY TRIAL COURTS

	2001-02		
	Appropriations	Revenue	Local Cost
Drug Ct Programs	185,951	185,951	-
Judicial Benefits/			-
Facilities Costs	1,551,875	-	1,551,875
Trial Court Funding			-
Maint of Effort	29,838,295	19,707,281	10,131,014
TOTAL	31,576,121	19,893,232	11,682,889

BUDGET UNIT: DRUG COURT PROGRAMS (AAA FLP)

I. GENERAL PROGRAM STATEMENT

The Drug Court Programs budget is entirely grant funded. Included is funding for an administrator position as well as staff support. Additionally, treatment program costs are included and reimbursed by the Office of Alcohol and Drug Programs in the Department of Behavioral Health.

During 1999-00, this budget unit also included the Family Law Program, which now resides in the Superior Court's budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	1,319,587	340,289	325,817	185,951
Total Revenue	1,455,028	340,289	325,816	185,951
Local Cost	(135,441)	-	1	-
Budgeted Staffing		2.0		

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

During 2000-01, the Drug Court Administrator and Fiscal Clerk II positions that were in the Drug Court budget were transferred to Superior Court to reflect supervision exercised by the Presiding Judge. Where grant funding is available for administration, this budget unit reimburses Superior Court from services and supplies.

PROGRAM CHANGES

Several grants that the Board of Supervisors accepted during 2000-01 were not fully expended. The amounts approved for 2001-02 are based on these grants. Any new grants that are approved will go to the Board for final acceptance with corresponding increases in appropriations and revenues.

COUNTY TRIAL COURTS

GROUP: Law and Justice
DEPARTMENT: Drug Court Programs
FUND : General AAA FLP

FUNCTION: Public Protection
ACTIVITY: Judicial

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
Appropriations					
Salaries and Benefits	78,557	92,143	-	-	-
Services and Supplies	373,040	357,808	477,205	(177,328)	299,877
Transfers	4,658	-	-	-	-
Total Expenditure Authority	456,255	449,951	477,205	(177,328)	299,877
Less:					
Reimbursements	(130,438)	(109,662)	(109,662)	(4,264)	(113,926)
Total Appropriation	325,817	340,289	367,543	(181,592)	185,951
Revenue					
Current Services	900	-	-	-	-
Other Revenue	324,916	340,289	367,543	(181,592)	185,951
Total Revenue	325,816	340,289	367,543	(181,592)	185,951
Local Cost	1	-	-	-	-
Budgeted Staffing		2.0	(2.0)	-	-

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

MOU/Inflation

Services and Supplies 7,865 Inflation, Risk Mgmt Liabilities
19,389 Salary/benefits increase for 2 positions now with Courts.

Other Adjustments

Salaries and Benefits (92,143) Drug Court Administrator and Fiscal Clerk II transferred to Courts.
Services and Supplies 92,143 Reimburse Courts for both positions.
Subtotal Base Year Appropriation 27,254
Revenue 27,254 Drug Court costs are fully funded by grants.
Subtotal Base Year Revenue 27,254
Subtotal Base Year Local Cost -

Total Appropriation Change 27,254
Total Revenue Change 27,254
Total Local Cost Change -

Total 2000-01 Appropriation 340,289
Total 2000-01 Revenue 340,289
Total 2000-01 Local Cost -

Total Base Budget Appropriation 367,543
Total Base Budget Revenue 367,543
Total Base Budget Local Cost -

Board Approved Changes to Base Budget

Services and Supplies (177,328) Because Drug Courts operate only on grant funding, these adjustments are made due to the limited funding still available from prior years. Grant applications have been submitted and are pending approval.
Total Expenditure Authority (177,328)
Reimbursements (4,264) See above statement.
Total Appropriation (181,592)
Other Revenue (181,592) See above statement.
Total Revenue (181,592)
Local Cost -